

SANGAMON COUNTY

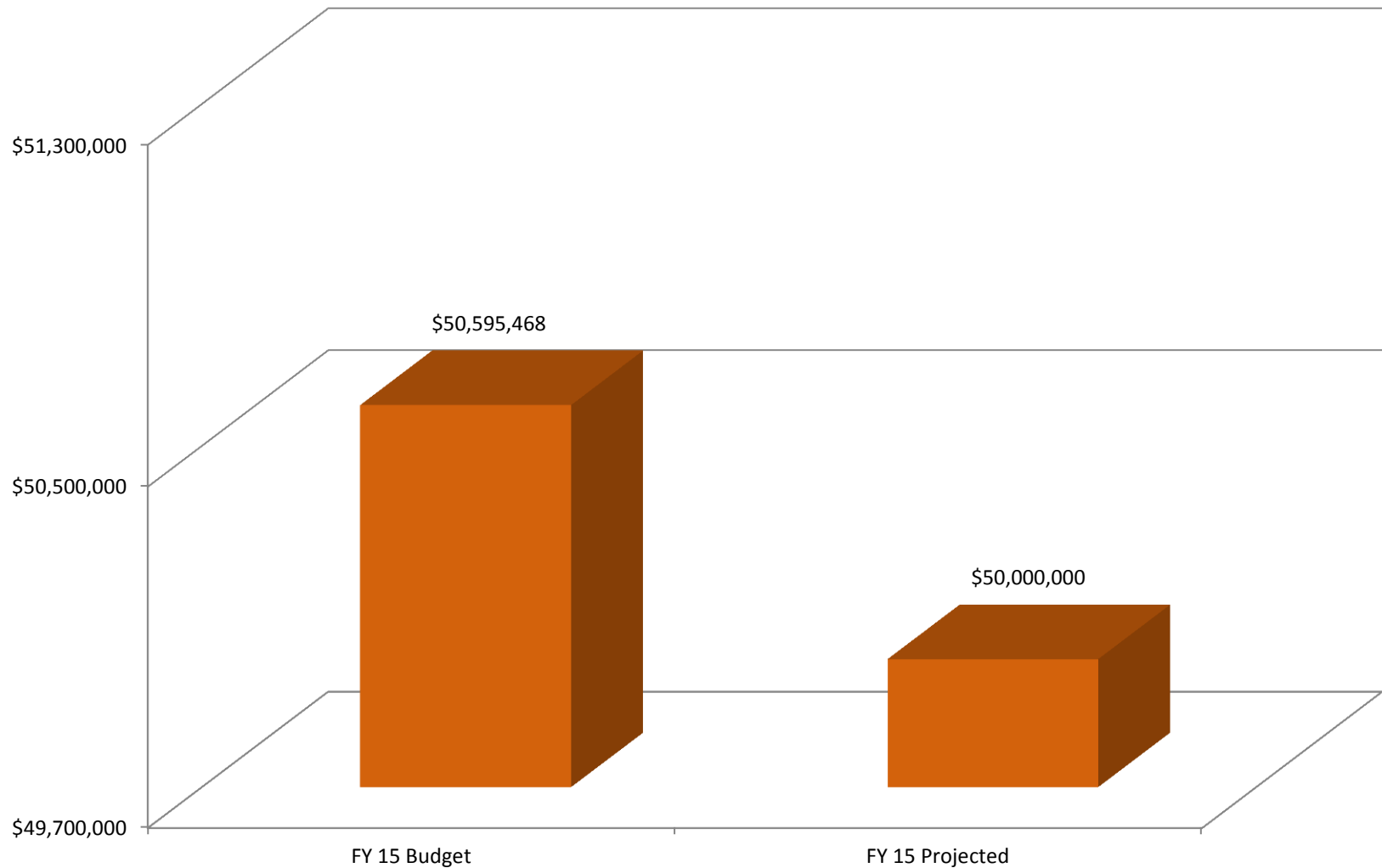
FISCAL YEAR 2016 BUDGET

November 10, 2015

Fiscal Year 2015 Review

Expenditures

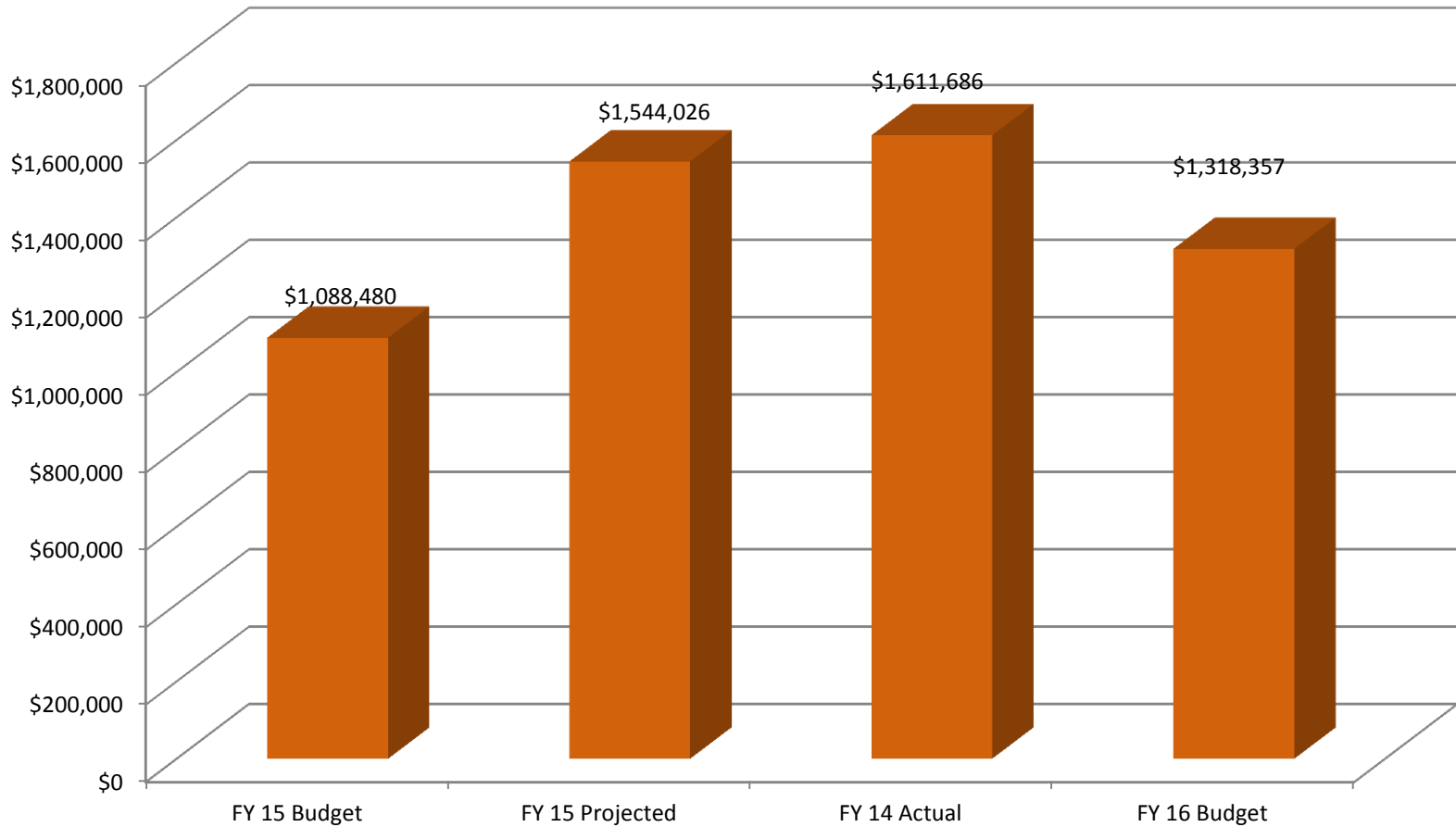
PAYROLL



FISCAL YEAR 2015 REVIEW

EXPENDITURES

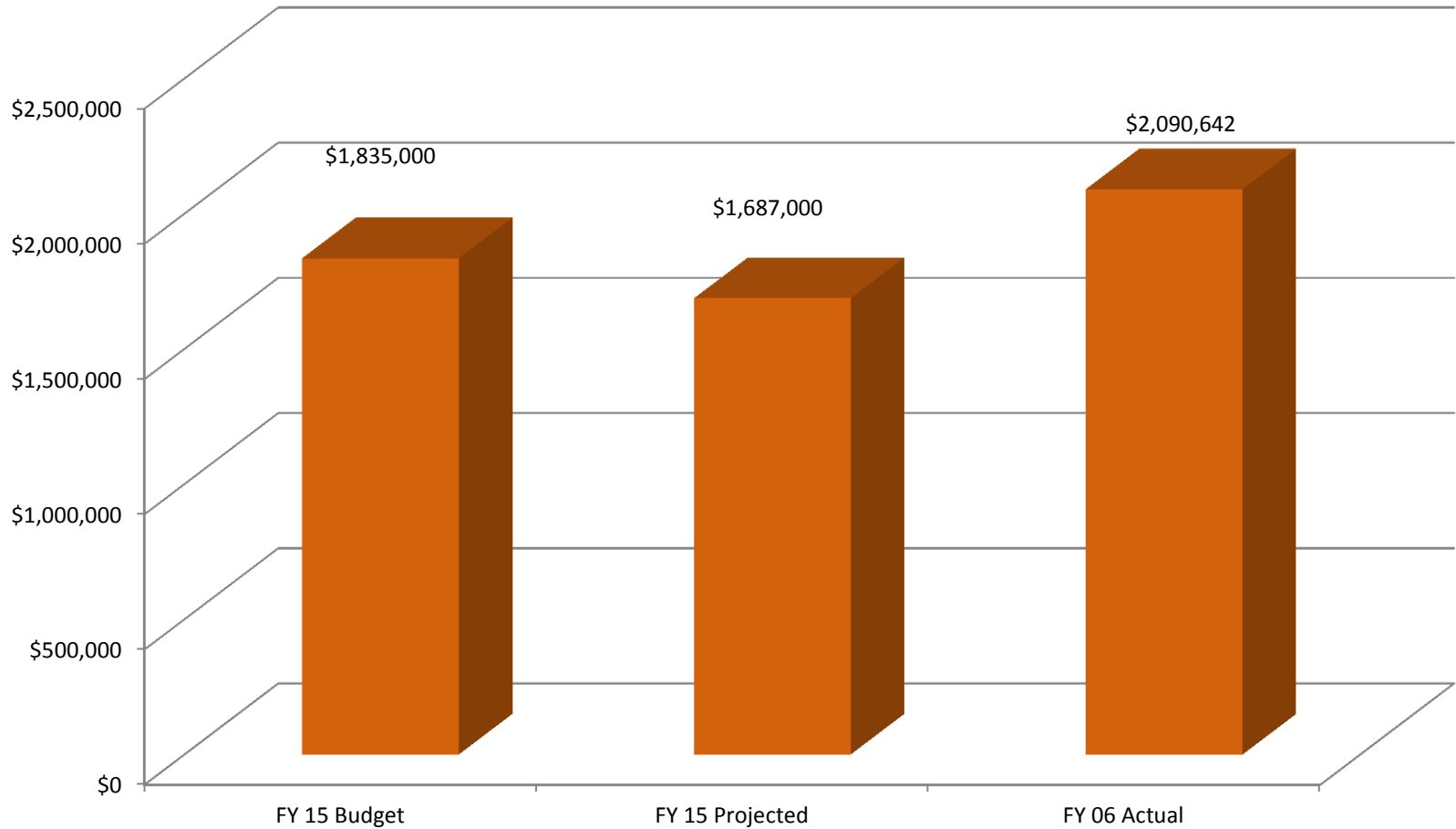
SHERIFF'S OVERTIME



FISCAL YEAR 2015 REVIEW

REVENUE

STATE SALES TAX



FISCAL YEAR 2015 REVIEW
REVENUE
STATE BUDGET IMPACT

Salary Reimbursements: State's Attorney/Public Defender/Supervisor
of Assessments

\$100,000

State Grants: Public Health/Court Services/Regional Planning

\$688,000

Tax Revenue: Motor Fuel Tax/Video Gaming/911

\$1,360,000

Total -- \$2,148,000

FY 2016 BUDGET



Property Tax Cap?

Income Tax 50% Cut?

Grant funding?

Salary Reimbursements?

Additional Mandates?

Mandate Relief?

Changes to Collective Bargaining?

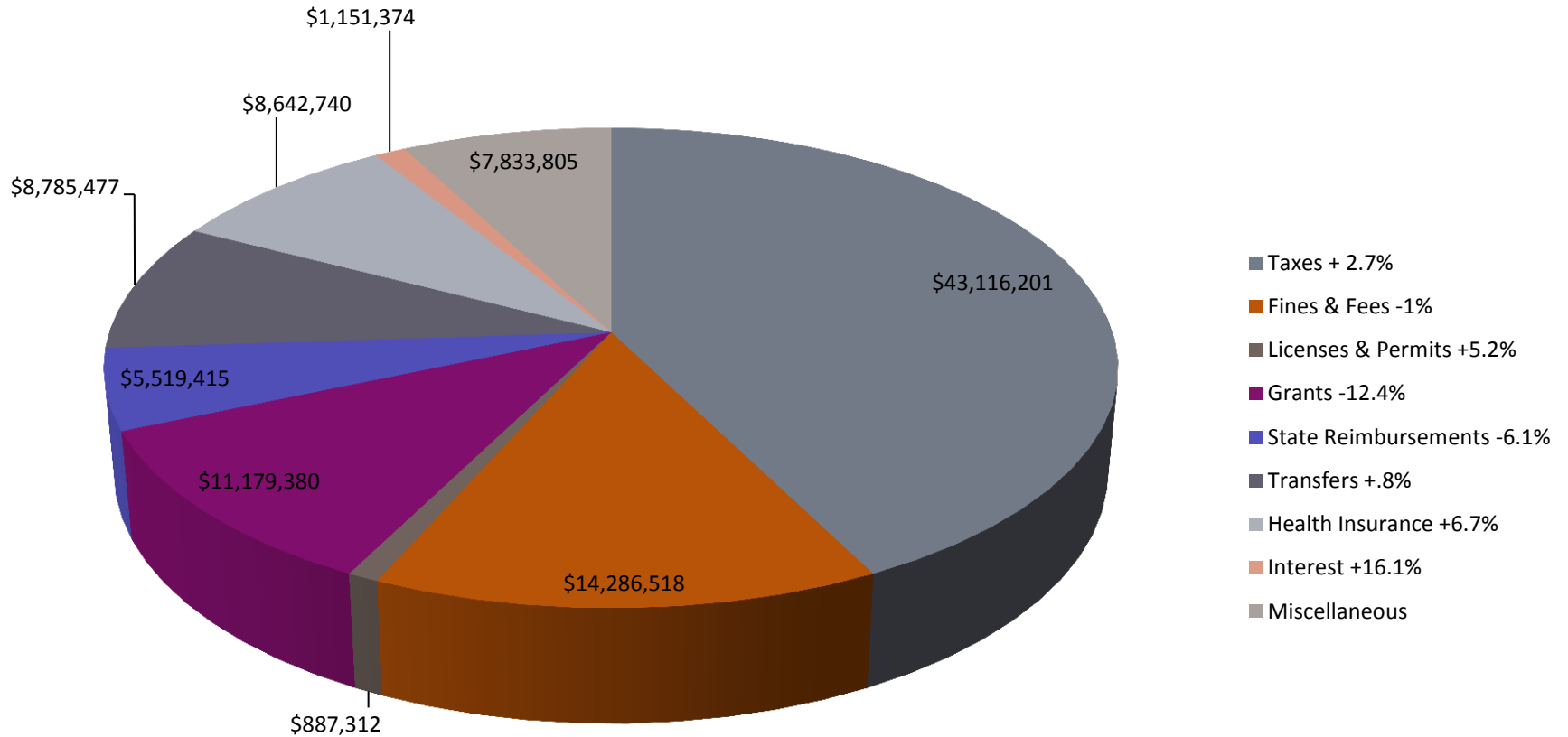
FY 2016 Budget Revenue

\$101,402,222

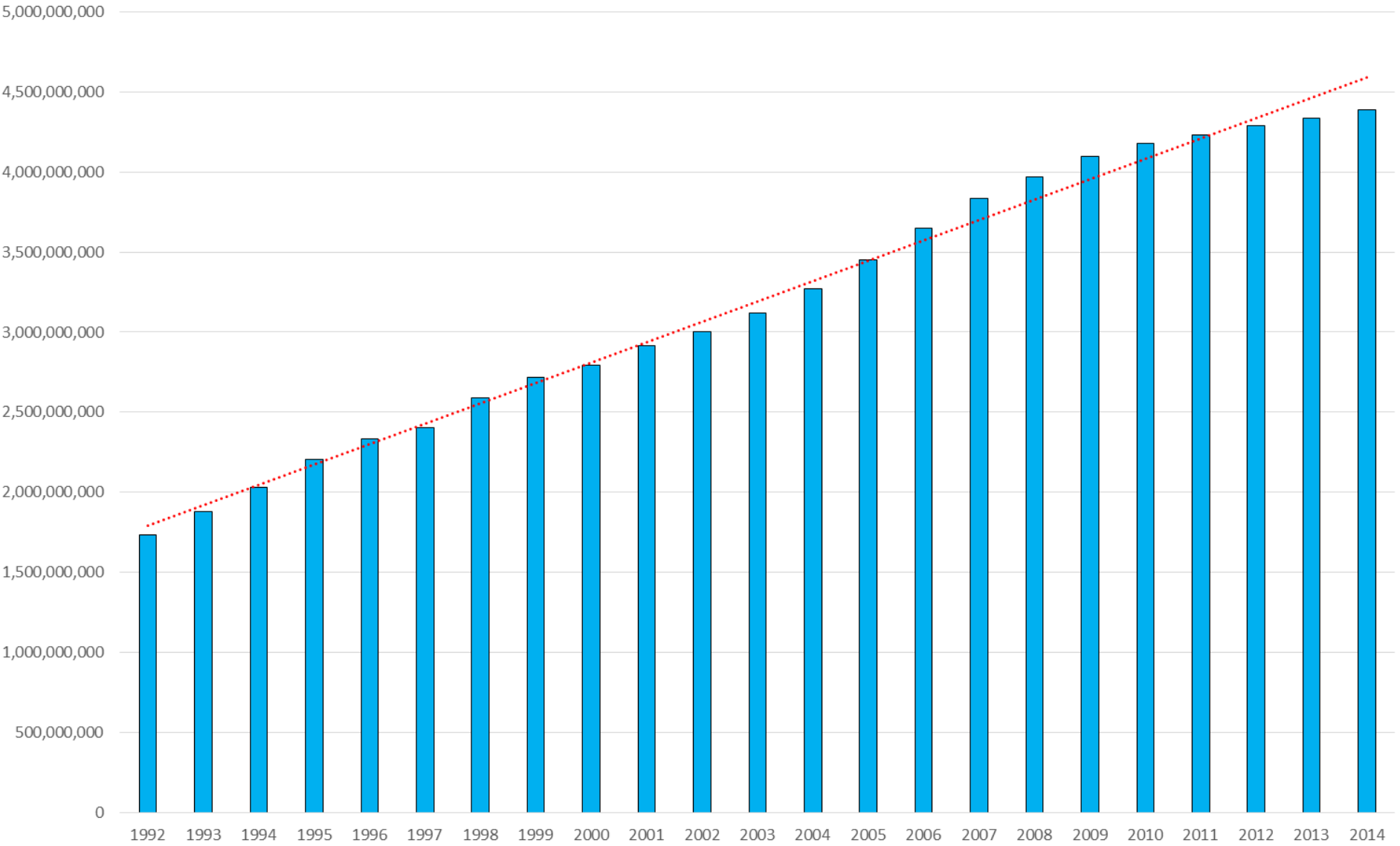
-\$3,020,000

-2.9%

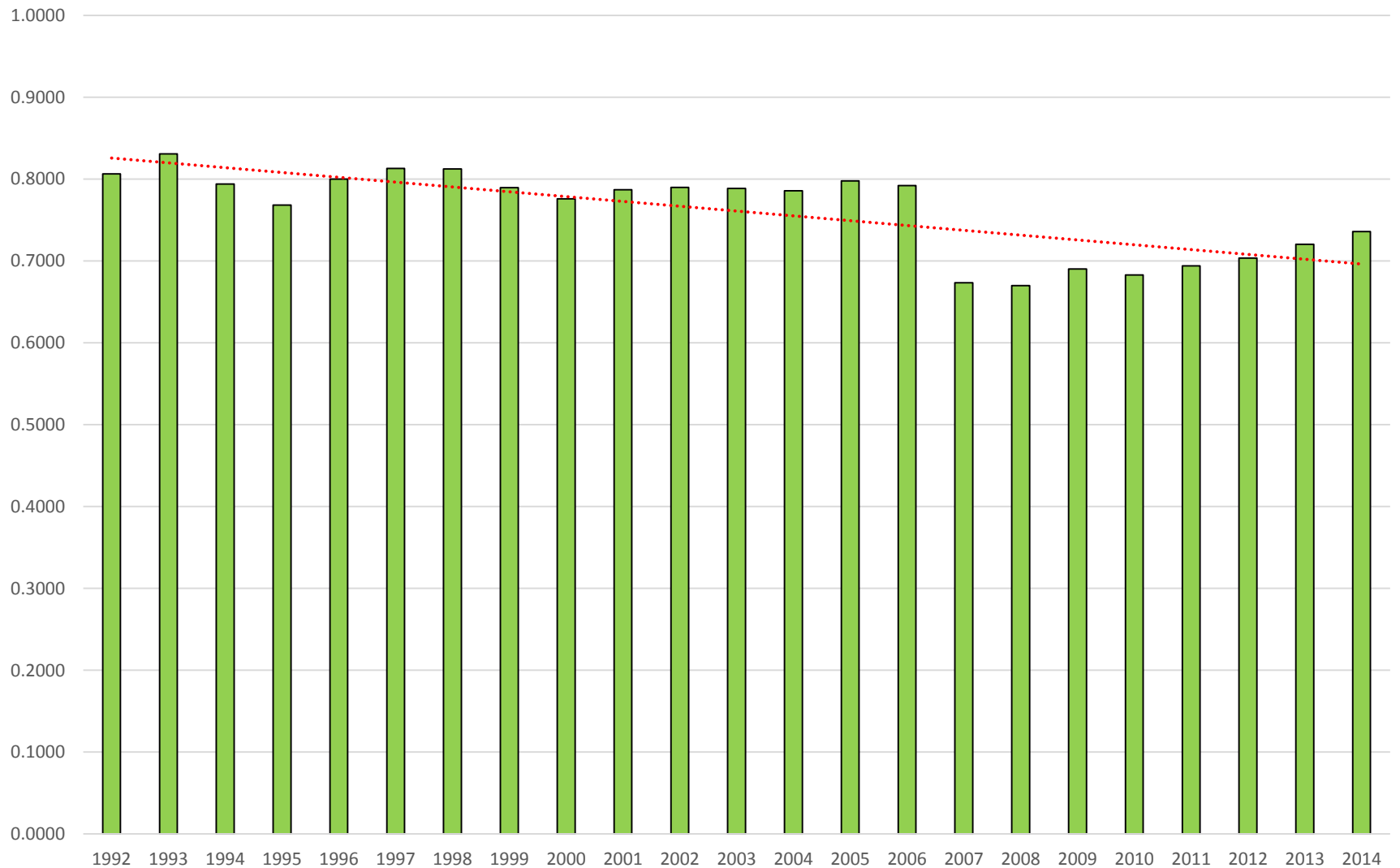
\$101,402,222 BY SOURCE



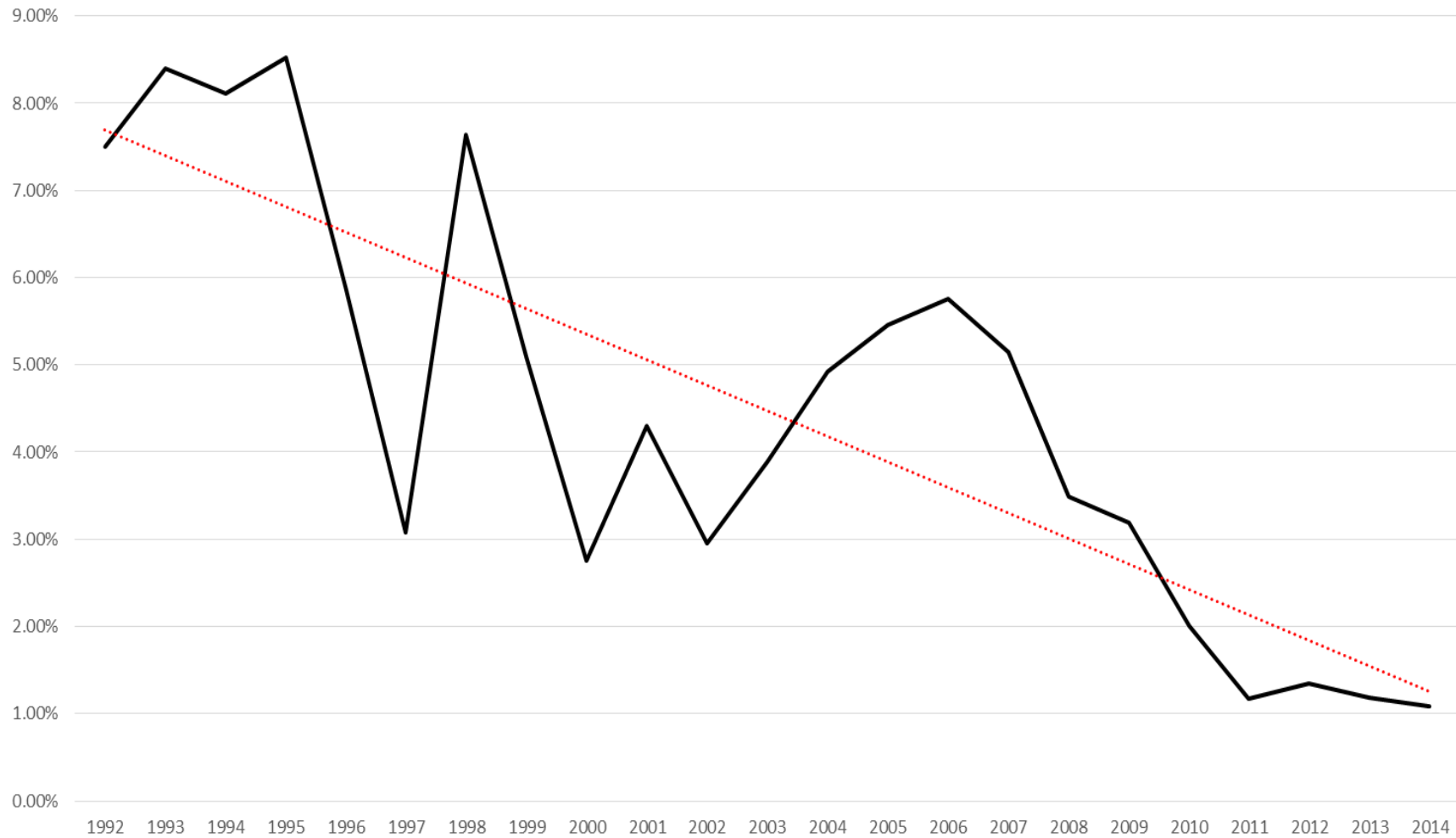
Property Value - Sangamon County



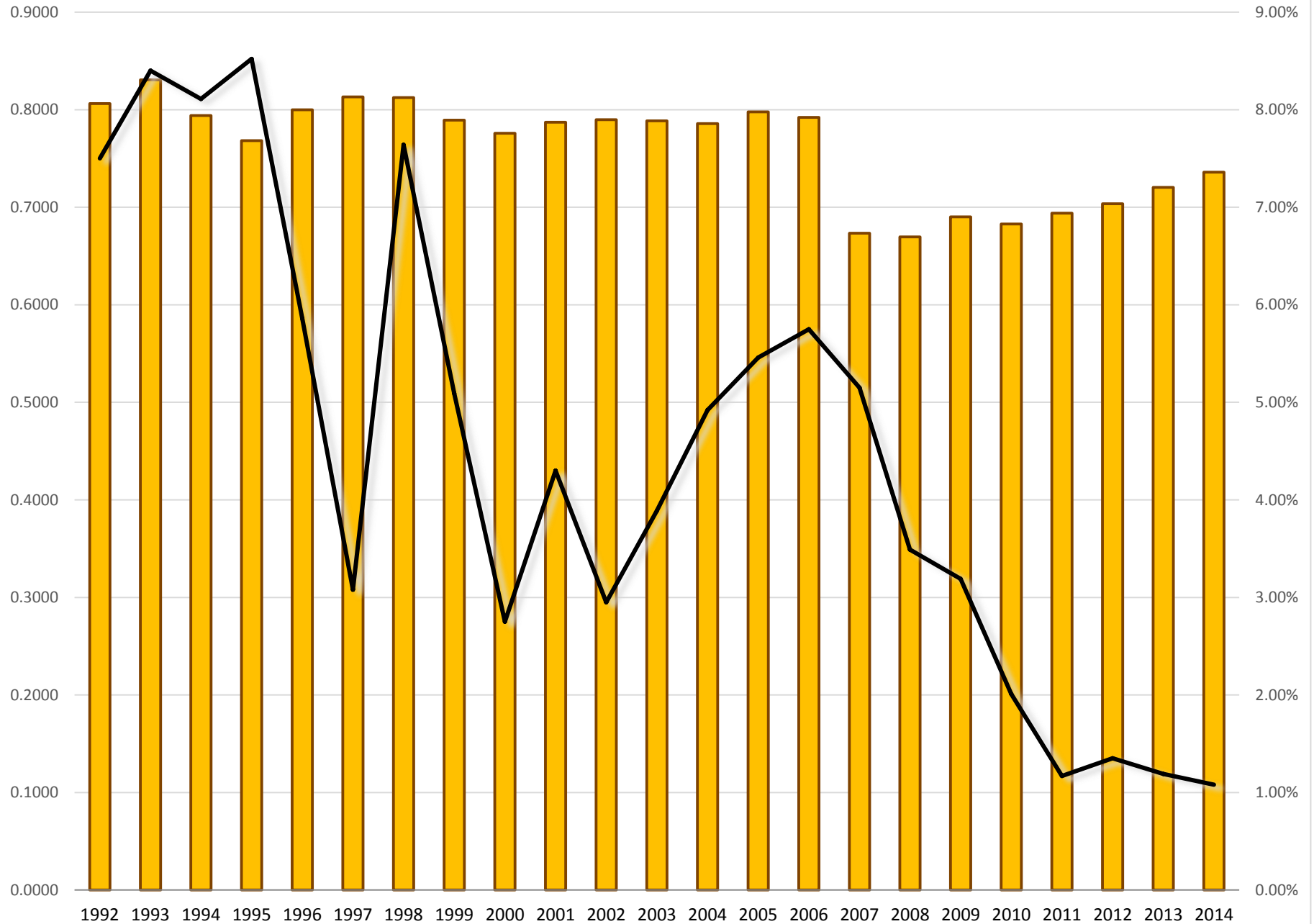
Property Tax Rates - Sangamon County Government



Growth in Property Value



Growth in EAV vs Tax Rate



FY 2016 Budget Expenditures

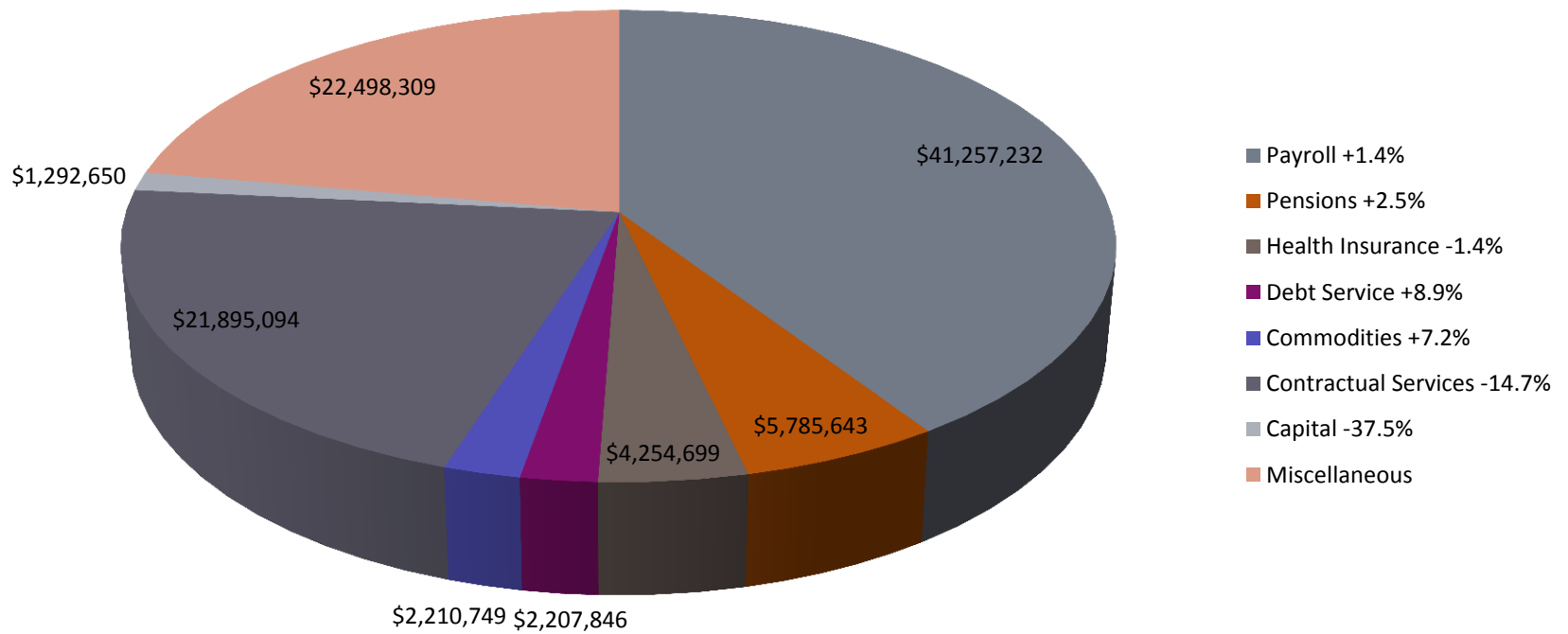
\$101,402,222

-\$3,020,000

-2.9%

\$101,402,222

BY TYPE



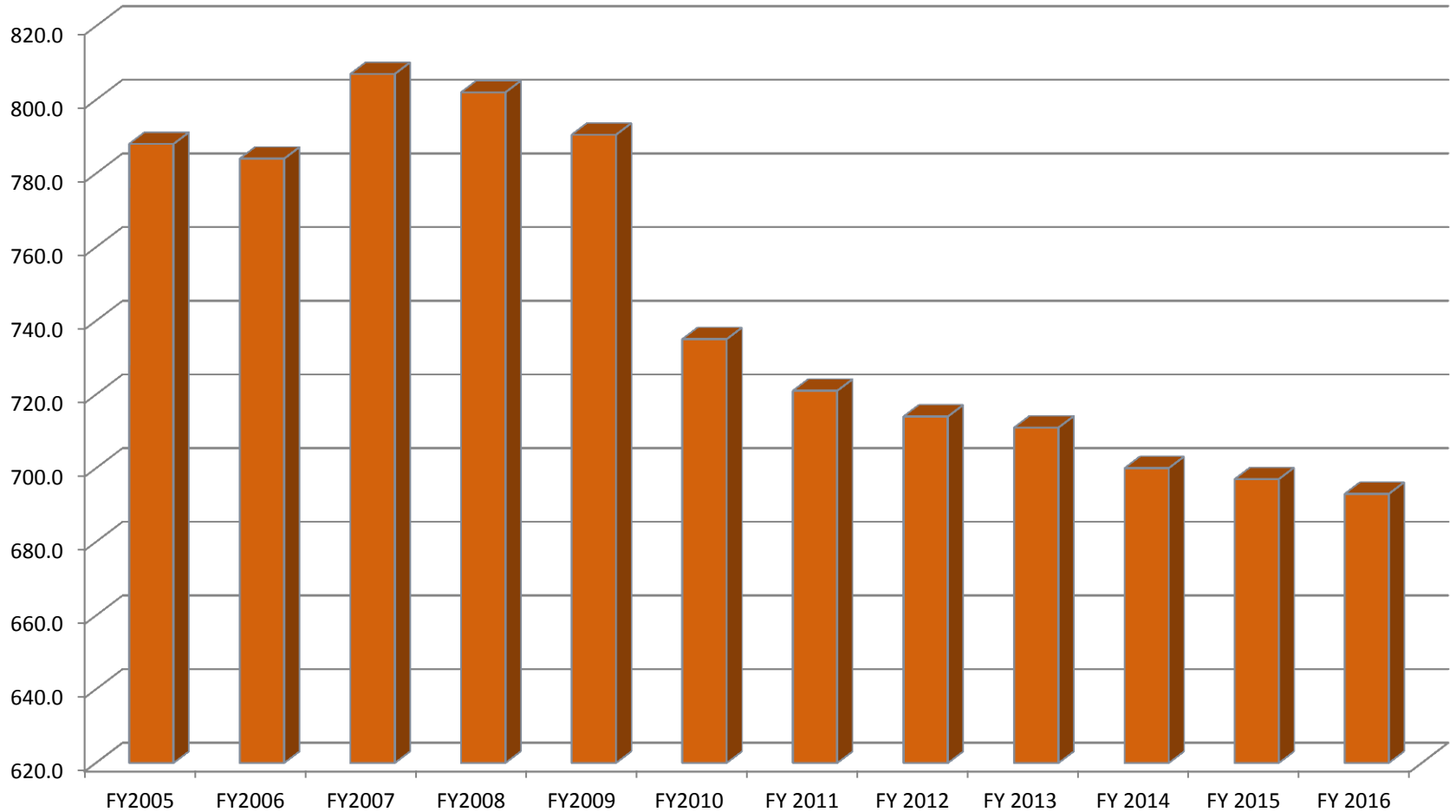
\$101,402,222

BY DEPARTMENT

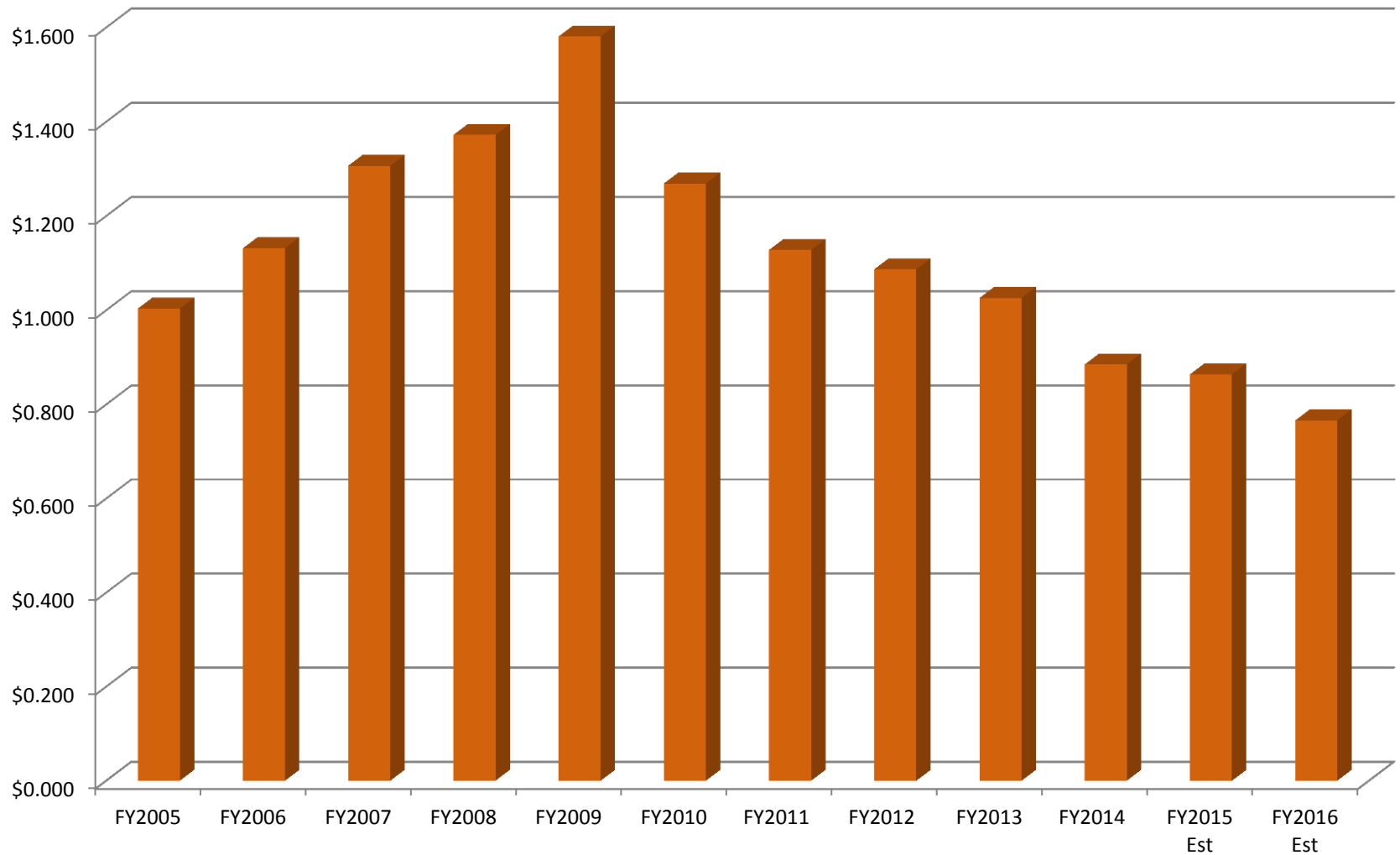
	FY 2016	Difference	Percentage
Sheriff	\$21,167,331	\$784,202	3.85%
Public Health	\$9,188,511	-\$346,235	-3.63%
Highway	\$7,880,480	-\$337,606	-4.11%
Court Services	\$6,191,636	\$608,621	10.90%
Circuit Clerk	\$4,318,544	-\$290,733	-6.31%
Building & Grounds	\$3,574,924	\$46,617	1.32%
State's Attorney	\$3,554,298	-\$28,124	-0.79%
Insurance Liability	\$3,059,950	-\$43,382	-1.40%
Community Resources	\$2,667,368	-\$2,575,372	-49.12%
WIA	\$2,593,954	-\$234,046	-8.28%
Information Systems	\$1,884,419	-\$130,316	-6.47%
County Clerk	\$1,590,969	-\$52,490	-3.20%
911-ETSB	\$1,650,236	-\$1,051,171	-38.91%
Regional Planning	\$1,163,845	-\$54,705	-4.49%
Public Defender	\$1,119,199	-\$9,757	-0.86%
Remainder	<u>\$29,796,558</u>	<u>\$693,507</u>	<u>2.38%</u>
	\$101,402,222	-\$3,020,990	-2.89%

Sangamon County

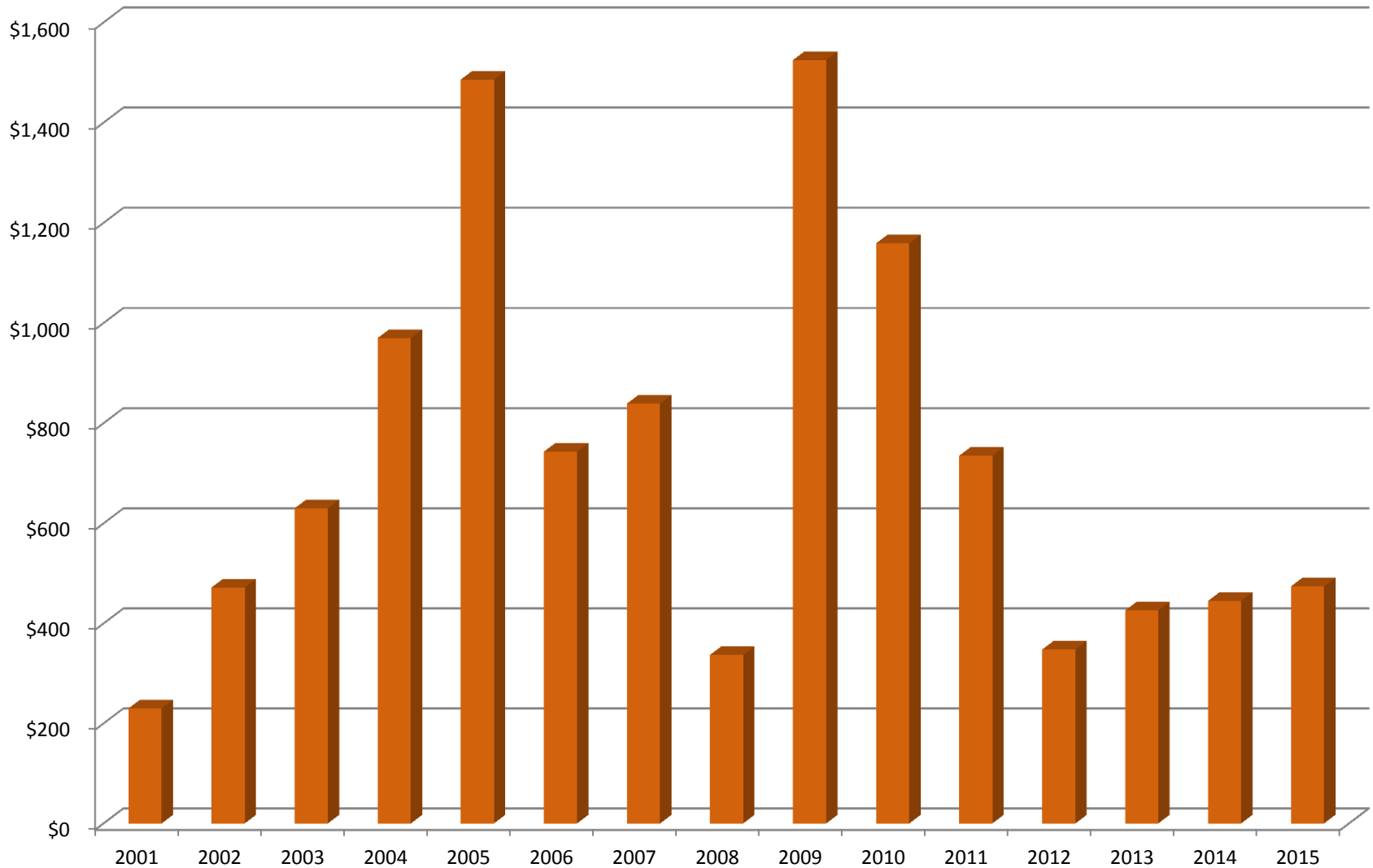
Positions with Benefits Headcount



WORKMANS COMP PREMIUM EXPENSE



WORKMANS COMP CLAIM COSTS



FISCAL YEAR 2016
WE CONTINUE OUR PAST PRACTICES

Pass balanced budgets

Live within our means

Pay our bills on time

Financially sound pensions

Financially sound health care

Limited debt

Reduced headcount

Reasonable emergency reserves

Reduced costs by streamlining, consolidating and automating

